

THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION & MOSQUITO CONTROL BOARD

Suffolk County Mosquito Control Project

11 Sun Street, Waltham, MA 02453
Phone: 781-899-5730 Fax: 781-647-4988
emmcp.ma@verizon.net

February 6, 2014

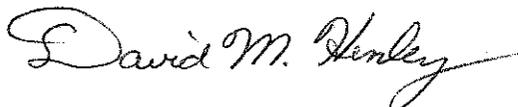
Maureen Feeney
Boston City Clerk
One City Hall Square, room 601
Boston, MA 02201-2014

Ms. Feeney,

In compliance with State policy, the Suffolk County Mosquito Control Project (SCMCP) will present information on its FY 2015 annual budget and work plans for the 2014 season on February 19, 2014 at 6 PM at a meeting of the Boston Conservation Commission to be held in room 801 at Boston City Hall. Following the presentation, the public and local officials will have the opportunity to provide comments and ask questions.

As part of the State policy, the SCMCP has posted a notice in the Boston Globe advising the public and local officials that information on the public meeting and on the FY 2015 Budget of the SCMCP will be available at the Boston City Clerk's office. If you would like an electronic copy of the information or if you have any questions, I can be reached at 781-899-5730 or by email at emmcp.dh@verizon.net

Yours truly,



David M. Henley, Superintendent
Suffolk County and East Middlesex Mosquito Control Projects

Enc: SRB - Form 1,
Suffolk County Mosquito Control Project Proposed FY 2015 Budget

RECEIVED
CITY CLERK'S OFFICE
2014 FEB - 7 A 10:59
BOSTON, MA

**NOTICE OF PUBLIC PRESENTATION ON THE SUFFOLK COUNTY
MOSQUITO CONTROL PROJECT'S PROPOSED FY 2015 BUDGET**

Notice is hereby given that the Suffolk County Mosquito Control Project (the Project) will present information on its proposed FY 2015 budget and work plans for the 2014 season during a meeting of the Boston Conservation Commission. Following the presentation, the public and local public officials will have an opportunity to provide comments and ask questions.

Date: February 19, 2014

Time: 6:00 P.M.

Location: Boston City Hall, room 801, One City Hall Square, Boston, MA

A copy of the Project's proposed budget is available for inspection during regular business hours at the following location(s):

Suffolk County Mosquito Control Project, 11 Sun St., Waltham, MA

Boston City Clerk, Boston City Hall, One City Hall Square, Boston, MA

Chelsea City Clerk, Chelsea City Hall, 500 Broadway, Chelsea, MA

The total preliminary dollar amount that the Suffolk County Mosquito Control Project is proposing for FY 2015 budget is \$271,927. The chart below highlights the proposed budget request by the Project for the coming year with pertinent budget information that fully describes the total trust fund account budget amount available for the Project to expend in FY 2015.

A.	B.	C.	D.	E.	F.	G.
District Name	Number of Employees	FY 2015 Proposed Budget Amount	Percent increase over approved FY 2014	Estimated balance forward/ rollover amount from FY 2014	FY 2014 Actual Budget Revenues	FY 2015 Actual Total Funds Available in Trust Account to Expend
Suffolk County Mosquito Control Project	5	\$271,927	Level funded	\$45,265	\$265,264	\$310,529

SUFFOLK COUNTY MCP PROPOSED FY 2015 BUDGET

State Object Code	Description	FY 2013 Expenditures	FY 2014 Budget	FY 2015 Proposed Budget
A01	Permanent staff	\$98,749.65	\$56,779.00	\$86,424.00
A01	Share of Admin salary cost	\$4,390.65	\$30,613.00	\$35,182.00
A08	Overtime	\$4,687.36	\$4,400.00	\$4,488.00
A12	Sick-Leave Buy Back	\$11,254.85	\$632.73	\$0.00
A13	Vacation-in-lieu	\$14,016.00	\$3,442.67	\$0.00
C04	Seasonal Field	\$28,231.85	\$29,197.00	\$29,781.00
B01-2	Travel expenses	\$0.00	\$320.00	\$600.00
B05	Subscriptions/ exam fees	\$150.00	\$225.00	\$225.00
B10	Exigent Expenses	\$68.89	\$200.00	\$200.00
D09	Fringe Benefits- Health,retir&med.	\$21,004.19	\$15,590.00	\$23,853.00
D09	Share of Admin Fringe cost	\$1,140.70	\$8,449.00	\$9,711.00
D15	Workers Compensation	\$0.00	\$0.00	\$0.00
EE2	Conference/Training		\$425.00	\$270.00
E01	Office Expenses	\$169.76	\$400.00	\$400.00
E06	Postage		\$88.00	\$88.00
E13	Advertising		\$130.00	\$130.00
E19	Licenses/Permit/Insurance	\$550.00	\$500.00	\$500.00
F05	Laboratory Supplies	\$1,050.00	\$1,450.00	\$1,050.00
F09	Clothing/Footwear		\$250.00	\$250.00
F24	Vehicle Parts	\$99.99	\$300.00	\$300.00
G01	Space Rental	\$33,600.00	\$33,600.00	\$33,600.00
G03	Electricity	\$800.00	\$816.00	\$832.00
G04	Vehicle Fuel	\$1,931.69	\$1,969.00	\$2,008.00
G11	Fuel for Buildings	\$1,800.00	\$1,836.00	\$1,873.00
K04	Motorized Vehicles	\$0.00	\$18,000.00	\$0.00
L44	Vehicle Maintenance	\$532.45	\$1,000.00	\$1,000.00
L44	sprayer/ sprayer parts	\$0.00	\$5,073.00	\$1,000.00
L46	Photocopier Maintenance	\$0.00	\$0.00	\$0.00
L51	Excavator Transport/ charge	\$0.00	\$1,200.00	\$1,200.00
N52	Hardware/cbpaint/chainsaw	\$595.74	\$600.00	\$612.00
N64	Helicopter larvicides		\$320.00	\$326.00
N64	Ground applied larvicides		\$356.00	\$363.00
N64	Catchbasin larvicides	\$24,042.90	\$24,025.00	\$24,074.00
N64	Mosquito adulticides		\$1,100.00	\$1,122.00
N71	Helicopter Charges	\$434.40	\$443.00	\$452.00
N73	Waste Removal	\$747.66	\$1,829.00	\$1,151.00
U01	Landline/ internet	\$1,350.38	\$1,727.00	\$1,762.00
U02	Cell phone	\$439.03	\$0.00	\$0.00
U05	IT Contract	\$0.00	\$0.00	\$0.00
	Accounting Contract		\$2,800.00	\$1,400.00
U07	Comp hardware/ camera	\$0.00	\$0.00	\$1,200.00
	State Lab testing	\$4,075.00	\$4,500.00	\$4,500.00
	TOTALS	\$255,913.14	\$254,585.40	\$271,927.00